

Home Repair

DESCRIPTION OF MAJOR SERVICES

The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by the Economic and Community Development Department (ECD). ECD reimburses the costs incurred by the program with federal funds.

BUDGET AND WORKLOAD HISTORY

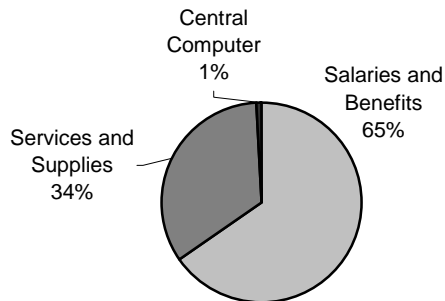
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,593	-	-	-
Local Cost	1,593	-	-	-
Budgeted Staffing		10.0		9.0

Workload Indicators

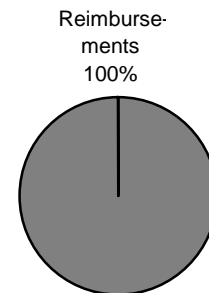
Jobs Completed	296	284	240	200
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In 2005-06, 1.0 Housing Repair Supervisor I is transferred to the Maintenance Division. This transfer is required to meet the Economic and Community Department's budget target for this program. In addition, this budget includes the reclassification of a Housing Repair Worker II to Housing Repair Worker III to align the classification with the duties performed.

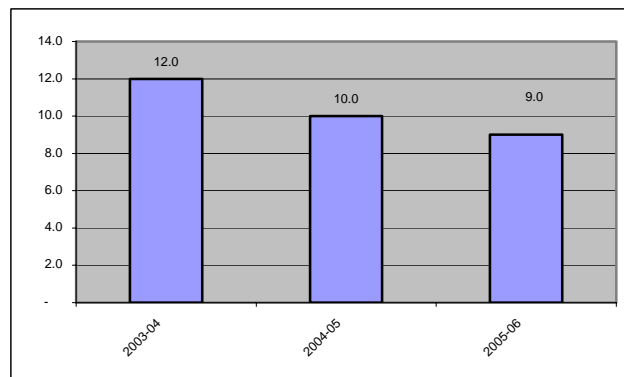
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMH
FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	565,964	572,593	9,772	-	582,365	(48,198)	534,167
Services and Supplies	283,770	283,770	3,968	-	287,738	(10,436)	277,302
Central Computer	-	5,471	1,040	-	6,511	-	6,511
Transfers	2,288	2,288	-	-	2,288	(268)	2,020
Total Exp Authority	852,022	864,122	14,780	-	878,902	(58,902)	820,000
Reimbursements	(852,022)	(864,122)	(14,780)	-	(878,902)	58,902	(820,000)
Total Appropriation	-	-	-	-	-	-	-
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing		10.0	-	-	10.0	(1.0)	9.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases. These increased costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMH

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	(1.0)	-	-	-
Transfer 1.0 Housing Repair Supervisor I to the Facilities Management Maintenance (AAA FMD FMM) budget. This change is required to meet the Economic and Community Department's budget target. Decreased salaries and benefits of \$67,790 are offset by decreased reimbursement.				
2. Salaries and Benefits		-	-	-
Increased costs reflect step advances and leave cash-outs of \$19,592, which are offset by increased reimbursement.				
2. Services and Supplies		-	-	-
Decrease in estimated expenditures are offset by decreased reimbursement.				
3. Transfers		-	-	-
Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources, which are offset by decreased reimbursement.				
Total	(1.0)	-	-	-

